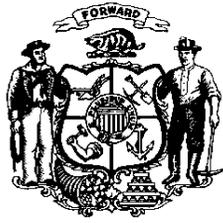


THE STATE OF WISCONSIN

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JOINT COMMITTEE ON FINANCE

NOTICE

The Joint Committee on Finance

will hold its meeting

under s. 13.10 at 10:00 a.m., Tuesday, December 17, 2002

in Room 412 East, State Capitol.

AGENDA

I. Various Agencies – Dan Caucutt, Executive Budget and Policy Manager

Under s. 9259(7z) 2001 Wisconsin Act 109, the Department of Administration requests approval of a consolidated request of seven agencies to reallocate 1.5 percent GPR state operations reductions taken in that bill.

II. Department of Military Affairs – Brett Coomber, Budget and Policy Manager and Randi Wind Milsap, Legal Counsel

The department requests a one-time supplement of \$157,000 GPR in fiscal year 2002-03 from the Committee's appropriation under s. 20.865(4)(a) to the department's general program operations appropriation under s. 20.465(3)(a) to help offset the potential costs associated with the injuries of emergency management volunteers during storm cleanup operations in Manitowoc County on May 13, 2000, and in Burnett County on June 19, 2001.

III. Department of Veterans Affairs – Raymond Boland, Secretary

The department requests the release of \$282,000 SEG to the department's administration of loans and aids appropriation under s. 20.485(2)(u) and the release of \$358,900 SEG to the department's general program operations appropriation under s. 20.485 (3)(s) in fiscal year 2002-03 from the Committee's appropriation under s. 20.865(4)(u) for a document imaging project.

IV. Elections Board – Kevin Kennedy, Executive Director

The board requests a one-time supplement of \$200,000 GPR in fiscal year 2002-03 from the Committee's appropriation under s. 20.865(4)(a) to the board's general program operations appropriation under s. 20.510(1)(a) to secure externally contracted project management resources to assist agency staff in preparing a study on the development and implementation of a Statewide Voter Registration System (SVRS).

V. Ethics Board – Roth Judd, Executive Director

The board requests a one-time supplement of \$42,100 GPR in fiscal year 2002-03 from the Committee's appropriation under s. 20.865(4)(a) to the board's general program operations appropriation under s. 20.521(1)(a) for investigations costs.

VI. Department of Employee Trust Funds – Dave Hinrichs, Executive Assistant and Kari Jo Zika, Director of the Bureau of Quality Assurance Services

The department requests a supplement of \$352,900 SEG in fiscal year 2002-03 and \$231,400 SEG in fiscal year 2003-04 and 1.0 FTE SEG position from the Committee's appropriation under s. 20.865(4)(u) to the department's administration, health insurance data collection and analysis contracts, and automated operating systems appropriations under s. 20.515(1)(w), (1)(ut) and (1)(t) for development and support costs related to compliance under the Health Insurance Portability and Accountability Act of 1996.

VII. State Treasurer – Jack C. Voight, State Treasurer

The office requests a one-time supplement of \$52,300 SEG in fiscal year 2002-03 from the Committee's appropriation under s. 20.865(4)(u) to the office's administrative expenses; college tuition and expenses program appropriation under s. 20.585(2)(s) to

increase the supply budget for the EdVest program. The office also requests a decrease of \$27,300 GPR in the office's administrative expenses; college tuition and expenses program appropriation under s. 20.585(2)(a) which will be returned to the general fund.

VIII. Department of Transportation – Thomas E. Carlsen, P.E., Secretary

The department requests the transfer of \$49,350,000 from the department's state highway rehabilitation appropriations under s. 20.395(3)(cq) and (cx) to the department's southeast Wisconsin freeway rehabilitation appropriations under s. 20.395(3)(cr) and (cy) as required by section 9151(4q), 2001 Wisconsin Act 109. The amounts transferred would set the base level of funding for the 2003-05 biennium as directed by the Committee under Agenda Item II of the November 11, 2002, meeting under s. 13.10.

IX. Department of Health and Family Services – Tom Alt, Secretary

The department submitted a plan to the Committee on December 4, indicating a projected shortfall in the BadgerCare program of \$9,967,500 GPR in the 2002-03 fiscal year. State law requires the department to submit a plan to limit new enrollment in the BadgerCare program in the event expenditures are projected to exceed revenues. Upon receipt of such a plan, the Committee has the authority to transfer revenue from any state GPR appropriation to address the shortfall. The department recommends the transfer of \$9,967,500 GPR from the prescription drug assistance for elderly aids appropriation under s. 20.435 (4)(bv) to the health care for low-income families appropriation under s. 20.435 (4)(bc).

X. Department of Health and Family Services – Tom Alt, Deputy Secretary

The department requests the transfer of \$2,429,100 GPR to the division of care and treatment facilities general program operations appropriation under s. 20.435 (2)(a), from the following appropriations: \$496,900 from the Wisconsin Resource Center appropriation under s. 20.435 (2)(b), \$208,200 from the Sand Ridge Secure Treatment Center appropriation under s. 20.435 (2)(bm), \$416,000 from the Milwaukee child welfare operations appropriation under s. 20.435 (3)(cw), \$134,700 from the health care financing general program operations appropriation under s. 20.435 (4)(a), \$426,500 from the medical assistance benefits appropriation under s. 20.435 (4)(b), \$628,300 from the division of supported living general program operations appropriation under s. 20.435 (6)(a), and \$118,600 from the administration general

program operations appropriation under s. 20.435 (8)(a). In addition, the department requests the deletion of the following GPR FTE positions related to the above transfers: 5.56 FTE from the division of care and treatment general program operations appropriation under s. 20.435 (2)(a), 6.00 FTE from the Wisconsin Resource Center appropriation under s. 20.435 (2)(b), 4.05 FTE from the Sand Ridge Secure Treatment Center appropriation under s. 20.435 (2)(bm), 2.5 FTE from the health care financing general program operations appropriation under s. 20,435 (4)(a), 9.5 FTE from the division of supported living general operations appropriation under s.20.435 (6)(a), and 1.5 FTE from the administration general program operations appropriation under s. 20.435 (8)(a).

The department also requests the transfer of \$137,700 GPR from the health care financing general program operations appropriation under s. 20.435(4)(a) to the Department of Workforce Development's division of economic support general program operations appropriation under s. 20.445(3)(a).

Finally, the department requests a \$24,500 SEG supplement from the Committee's appropriation under s. 20.865(4)(u) to the health insurance risk-sharing plan administration appropriation under s. 20.435(4)(u) and an increase of 0.33 SEG FTE position authority for the health insurance risk-sharing plan administration appropriation under s. 20.435(4)(u).

XI. Department of Health and Family Services – Tom Alt, Deputy Secretary

The department submitted a request to the Department of Administration outlining its recommended uses for \$21,379,800 in income augmentation funds under s. 20.435(8)(mb). On October 3, 2002, the Department of Administration modified the plan and forwarded it the Committee for its 14-day passive approval review under s. 46.46.

Due to an objection from a Committee member, this request is now before the Committee under s. 13.10.

XII. Department of Health and Family Services – Tom Alt, Deputy Secretary

The department requests a supplement of \$892,800 SEG from the Committee's appropriation under s. 20.865(4)(u) to the department's Health Insurance Risk-Sharing Plan (HIRSP) administration appropriation under s. 20.435(4)(u) for administrative expenditures that exceed budgeted amounts.

XIII. Tobacco Control Board – David Gundersen, Executive Director

The board requests a supplement of \$121,986 SEG from the Committee's appropriation under s. 20.865(4)(u) to the board's general program operations appropriation under s. 20.436(1)(tb) for administrative expenses that have exceeded budgeted levels.

XIV. Department of Corrections – Jon Litscher, Secretary

The department requests approval of a master contract for placement of up to 5,500 male inmates in out-of-state contract beds with the Corrections Corporation of America for the period December 22, 2002, through December 21, 2005.

XV. Wisconsin Arts Board – George Tzougros, Executive Director

The board requests the transfer of \$18,200 from the board's Wisconsin regrating program appropriation under s. 20.215(1)(f) to the department's state aid for the arts appropriation under s. 20.215(1)(b) to provide more state grants to artists.

XVI. University of Wisconsin System – Ronald H. Laessig, Ph.D., Director, Wisconsin State Laboratory of Hygiene

The University of Wisconsin System–State Laboratory of Hygiene requests the release of \$232,300 GPR from the reserved portion of the Committee's supplemental appropriation under s. 20.865(4)(a) to the State Laboratory of Hygiene general program operations appropriation under s. 20.285(1)(fd) to cover the costs of providing bioterrorism-related laboratory expenses. The requested funding was set aside for this purpose in 2001 Wisconsin Act 109.

XVII. University of Wisconsin System – Robert M. Shull, DVM, Director, Wisconsin Veterinary Diagnostic Laboratory

The University of Wisconsin System–Wisconsin Veterinary Diagnostic Laboratory requests a supplement of \$229,695 from the Committee's appropriation under s. 20.865(4)(a) to the system's Veterinary Diagnostic Laboratory appropriation under s. 20.285(1)(fj) for the purpose of funding the construction of a climate controlled storage facility for a mobile alkaline hydrolysis tissue digester. The digester will be used by the laboratory in its work related to chronic wasting disease.

XVIII. Department of Agriculture, Trade and Consumer Protection – James Harsdorf, Secretary

The department requests the following actions to address the presence of chronic wasting disease in captive white-tailed deer in the state.

The department requests the transfer of \$225,000 GPR from the department's drainage board grants appropriation under s. 20.115(7)(d) to the department's animal health services general program operations appropriation under s. 20.115(2)(a).

The department also requests the transfer of \$60,000 GPR from the department's financial assistance for paratuberculosis testing appropriation under s. 20.115(2)(c) to the department's animal health services general program operations appropriation under s. 20.115(2)(a).

The department also requests the release of \$400,000 SEG from the Committee's appropriation under s. 20.865(4)(u) (\$200,000 SEG from the conservation fund [wildlife damage revenues] and \$200,000 SEG from the recycling fund) to the department's state services appropriation under s. 20.115(8)(ks).

The department also requests authorization of 16.5 FTE permanent positions and 2.0 FTE two-year project positions to be funded from the appropriations under s. 20.115(2)(a), (2)(ha), (8)(ks) and (8)(pz). The department has not specified which positions are to be funded from which appropriations.

XIX. Department of Natural Resources – Darrell Bazzell, Secretary

The department requests a supplement of \$1,720,000 GPR in fiscal year 2002-03 from the Committee's appropriation under s. 20.865(4)(a) to pay for testing deer for chronic wasting disease, controlling captive herds and reimbursing bureaus and programs within the department for costs incurred during the October and November hunts.

XX. Department of Natural Resources – Darrell Bazzell, Secretary

The department requested the creation of a 1.0 FTE PR-S two-year project air management specialist position for the Bureau of Air Management, in the general program operations–service funds appropriation under s. 20.370(2)(mk) to assist with Wisconsin's Stage II vapor recovery compliance under the 14-day passive review of s. 16.505. Under the original request, the position would be authorized from September 14, 2001, to September 14, 2003. Any necessary expenditure authority modifications can be approved through the allotment process.

Due to an objection from a Committee member, this request is now before the Committee under s. 13.10.

XXI. Department of Natural Resources – Darrell Bazzell, Secretary

The department requests a supplement of \$953,000 SEG from the conservation fund (fish and wildlife account) in fiscal year 2002-03 from the Committee's appropriation under s. 20.865(4)(u) to the department's general program operations-state funds appropriation under s. 20.370(9)(mu) for the automated license issuance system contract.

XXII. Department of Natural Resources – Darrell Bazzell, Secretary

The department requests the creation of 2.0 FTE SEG positions in s. 20.370(1)(mu) to coordinate additional gypsy moth suppression efforts in central and south central Wisconsin.

XXIIIa. Department of Natural Resources – Darrell Bazzell, Secretary

The department requested approval of the purchase of two acres in Waukesha County from Gregory Jackson for the Statewide Public Access program under the 14-day passive review of s. 23.0915(4).

Due to an objection from a Committee member, this request is now before the Committee under s. 13.10.

XXIIIb. Department of Natural Resources – Darrell Bazzell, Secretary

The department requested approval of the purchase of 160 acres of land in Dane County from Zerwick Survivors Trust for the Lower Wisconsin State Riverway under the 14-day passive review of s. 23.0915(4).

Due to an objection from a Committee member, this request is now before the Committee under s. 13.10.

XXIIIc. Department of Natural Resources – Darrell Bazzell, Secretary

The department requested approval of a grant to Milwaukee County for the development of a multipurpose pathway along the Root River Parkway Corridor under the 14-day passive review of s. 23.0915(4).

Due to an objection from a Committee member, this request is now before the Committee under s. 13.10.

XXIII d. Department of Natural Resources – Darrell Bazzell, Secretary

The department requested approval of the purchase of 912.39 acres in Oneida County from The Conservation Fund for the Willow Flowage Scenic Waters Area under the 14-day passive review of s. 23.0915(4).

Due to an objection from a Committee member, this request is now before the Committee under s. 13.10.

XXIII e. Department of Natural Resources – Darrell Bazzell, Secretary

The department requested approval of the purchase of 302 acres in Wood County from Plum Creek for the Statewide Streambank Protection program under the 14-day passive review of s. 23.0915(4).

Due to an objection from a Committee member, this request is now before the Committee under s. 13.10.

XXIII f. Department of Natural Resources – Darrell Bazzell, Secretary

The department requested approval of the purchase of 330 acres in Rock County from the Nellie Carey Estate for the Avon Bottoms Wildlife Area under the 14-day passive review of s. 23.0915(4).

Due to an objection from a Committee member, this request is now before the Committee under s. 13.10.

XXIIIg. Department of Natural Resources – Darrell Bazzell, Secretary

The department requested approval of a grant to The Nature Conservancy for the acquisition and preservation of a series of wild lakes in Vilas County under the 14-day passive review of s. 23.0915(4).

Due to an objection from a Committee member, this request is now before the Committee under s. 13.10.

XXIIIh. Department of Natural Resources – Darrell Bazzell, Secretary

The department requested approval of the purchase of 224.7 acres in Waupaca County from Robert Fredrick, et al, for the Statewide Natural Areas program and the Ice Age Trail under the 14-day passive review of s. 23.0915(4).

Due to an objection from a Committee member, this request is now before the Committee under s. 13.10.

XXIIIi. Department of Natural Resources – Darrell Bazzell, Secretary

The department requested approval of the purchase of 165.45 acres in Iowa County from Carl Thiede for the Lower Wisconsin State Riverway under the 14-day passive review of s. 23.0915(4).

Due to an objection from a Committee member, this request is now before the Committee under s. 13.10.

Reports

R-1 Department of Administration Position Reports Required Under s. 16.50
(April 1 to June 30, 2002).

R-2 Department of Corrections Dental Services Report